

Bureau of Wildlife and Fisheries 1505 Eastover Drive

DR. SAM POLLES

| AGENCY | | ADDRESS | | | CHIEF EXECUTIVE OFFICER | |
|---|--|---|---|---|---|------------|
| | | Actual Expenses FY Ending June 30, 2011 | Estimate Expenses FY Ending June 30, 2012 | Requested for FY Ending June 30, 2013 | Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2) | |
| | | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | | 20,920,952 | 23,879,044 | 23,879,044 | | |
| a. Additional Compensation | | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | | |
| c. Per Diem | | | | | | |
| Total Salaries, Wages & Fringe Benefits | | 20,920,952 | 23,879,044 | 23,879,044 | | |
| 2. Travel | | | | | | |
| a. Travel & Subsistence (In-State) | | 54,704 | 159,468 | 159,468 | | |
| b. Travel & Subsistence (Out-of-State) | | 40,085 | | | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | | |
| Total Travel | | 94,789 | 159,468 | 159,468 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | | |
| a. Tuition, Rewards & Awards | | 10,596 | 10,596 | 10,596 | | |
| b. Communications, Transportation & Utilities | | 855,715 | 1,275,715 | 1,275,715 | | |
| c. Public Information | | 40,271 | 370,514 | 370,514 | | |
| d. Rents | | 178,404 | 444,804 | 444,804 | | |
| e. Repairs & Service | | 679,853 | 1,459,227 | 1,459,227 | | |
| f. Fees, Professional & Other Services | | 3,327,952 | 3,486,437 | 3,486,437 | | |
| g. Other Contractual Services | | 281,942 | 290,142 | 290,142 | | |
| h. Data Processing | | 876,799 | 929,120 | 929,120 | | |
| i. Other | | 80,140 | 80,140 | 80,140 | | |
| Total Contractual Services | | 6,331,672 | 8,346,695 | 8,346,695 | | |
| C. COMMODITIES (Schedule C): | | | | | | |
| a. Maintenance & Construction Materials & Supplies | | 605,665 | 864,575 | 864,575 | | |
| b. Printing & Office Supplies & Materials | | 227,088 | 384,088 | 384,088 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | | 1,739,048 | 2,229,048 | 2,229,048 | | |
| d. Professional & Scientific Supplies & Materials | | 5,265 | 5,265 | 5,265 | | |
| e. Other Supplies & Materials | | 1,013,096 | 1,052,167 | 1,052,167 | | |
| Total Commodities | | 3,590,162 | 4,535,143 | 4,535,143 | | |
| D. CAPITAL OUTLAY: | | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | 1,063,372 | 2,879,244 | 2,879,244 | | |
| 2. Equipment (Schedule D-2): | | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | 214,163 | 588,695 | 588,695 | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | 14,556 | 14,556 | 14,556 | | |
| d. IS Equipment (Data Processing & Telecommunications) | | 184,288 | 345,626 | 345,626 | | |
| e. Equipment - Lease Purchase | | | | | | |
| f. Other Equipment | | 304,140 | 336,140 | 336,140 | | |
| Total Equipment (Schedule D-2) | | 717,147 | 1,285,017 | 1,285,017 | | |
| 3. Vehicles (Schedule D-3) | | 589,821 | 261,300 | 261,300 | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | | 887,928 | 1,158,417 | 1,158,417 | | |
| TOTAL EXPENDITURES | | 34,195,843 | 42,504,328 | 42,504,328 | | |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | | |
| Cash Balance-Unencumbered | | 3,846,369 | 4,782,686 | 2,410,392 | (2,372,294) | (49.60%) |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | | |
| State Support Special Funds | | | 1,500,000 | | (1,500,000) | (100.00%) |
| Federal Funds | | 10,962,744 | 15,230,067 | 15,230,067 | | |
| Other Special Funds (Specify) | | 12,778,531 | 12,778,531 | 12,778,531 | | |
| LICENSE SALES | | 5,250,000 | 5,750,000 | 5,750,000 | | |
| OFF ROAD FUEL TAX | | 6,140,885 | 4,873,436 | 6,335,338 | 1,461,902 | 29.99% |
| OTHER REVENUE | | | | | | |
| USER FEES | | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | | (4,782,686) | (2,410,392) | | (2,410,392) | (100.00%) |
| TOTAL FUNDS (equals Total Expenditures above) | | 34,195,843 | 42,504,328 | 42,504,328 | | |
| GENERAL FUND LAPSE | | | | | | |
| III. PERSONNEL DATA | | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | | |
| a.) Full Perm | | 447 | 449 | 449 | | |
| b.) Full T-L | | 32 | 32 | 32 | | |
| c.) Part Perm. | | 15 | 15 | 15 | | |
| d.) Part T-L | | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | | |
| a.) Full Perm | | | | | | |
| b.) Full T-L | | | | | | |
| c.) Part Perm. | | | | | | |
| d.) Part T-L | | | | | | |

Approved by: _____
 Official of Board or Commission
 Budget Officer: RICKIE FELDER / RICKIEF@MDWFP.STATE.MS.US
 Phone Number: 601-432-2080

Submitted by: _____
 Name
 Title:
 Date: July 26, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | 1,500,000 | 6.28% | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 6,820,327 | 32.60% | | 9,360,390 | 39.19% | | 9,360,390 | 39.19% | |
| 9. LICENSE SALES | 3,646,057 | 17.42% | | 6,037,051 | 25.28% | | 6,037,051 | 25.28% | |
| 10. OFF ROAD FUEL TAX | 5,250,000 | 25.09% | | 5,750,000 | 24.07% | | 5,750,000 | 24.07% | |
| 11. OTHER REVENUE | 5,204,568 | 24.87% | | 1,231,603 | 5.15% | | 2,731,603 | 11.43% | |
| 12. USER FEES | | | | | | | | | |
| Total Salaries | 20,920,952 | | 61.17% | 23,879,044 | | 56.18% | 23,879,044 | | 56.18% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 16,353 | 17.25% | | 16,353 | 10.25% | | 16,353 | 10.25% | |
| 9. LICENSE SALES | 78,436 | 82.74% | | 81,082 | 50.84% | | 81,082 | 50.84% | |
| 10. OFF ROAD FUEL TAX | | | | | | | | | |
| 11. OTHER REVENUE | | | | 62,033 | 38.89% | | 62,033 | 38.89% | |
| 12. USER FEES | | | | | | | | | |
| Total Travel | 94,789 | | 0.27% | 159,468 | | 0.37% | 159,468 | | 0.37% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 1,394,543 | 22.02% | | 2,164,855 | 25.93% | | 2,164,855 | 25.93% | |
| 9. LICENSE SALES | 4,937,129 | 77.97% | | 1,548,327 | 18.55% | | 1,548,327 | 18.55% | |
| 10. OFF ROAD FUEL TAX | | | | | | | | | |
| 11. OTHER REVENUE | | | | 4,633,513 | 55.51% | | 4,633,513 | 55.51% | |
| 12. USER FEES | | | | | | | | | |
| Total Contractual | 6,331,672 | | 18.51% | 8,346,695 | | 19.63% | 8,346,695 | | 19.63% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 1,459,893 | 40.66% | | 2,079,488 | 45.85% | | 2,079,488 | 45.85% | |
| 9. LICENSE SALES | 2,130,269 | 59.33% | | 1,968,293 | 43.40% | | 1,968,293 | 43.40% | |
| 10. OFF ROAD FUEL TAX | | | | | | | | | |
| 11. OTHER REVENUE | | | | 487,362 | 10.74% | | 487,362 | 10.74% | |
| 12. USER FEES | | | | | | | | | |
| Total Commodities | 3,590,162 | | 10.49% | 4,535,143 | | 10.66% | 4,535,143 | | 10.66% |

REQUEST BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 572,079 | 53.79% | | 772,079 | 26.81% | | 772,079 | 26.81% | |
| 9. LICENSE SALES | 491,293 | 46.20% | | 1,817,257 | 63.11% | | 1,817,257 | 63.11% | |
| 10. OFF ROAD FUEL TAX | | | | | | | | | |
| 11. OTHER REVENUE | | | | 289,908 | 10.06% | | 289,908 | 10.06% | |
| 12. USER FEES | | | | | | | | | |
| Total Other Than Equipment | 1,063,372 | | 3.10% | 2,879,244 | | 6.77% | 2,879,244 | | 6.77% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 202,749 | 28.27% | | 302,749 | 23.55% | | 302,749 | 23.55% | |
| 9. LICENSE SALES | 514,398 | 71.72% | | 719,861 | 56.01% | | 719,861 | 56.01% | |
| 10. OFF ROAD FUEL TAX | | | | | | | | | |
| 11. OTHER REVENUE | | | | 262,407 | 20.42% | | 262,407 | 20.42% | |
| 12. USER FEES | | | | | | | | | |
| Total Equipment | 717,147 | | 2.09% | 1,285,017 | | 3.02% | 1,285,017 | | 3.02% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 91,693 | 15.54% | | 91,693 | 35.09% | | 91,693 | 35.09% | |
| 9. LICENSE SALES | 498,128 | 84.45% | | 169,607 | 64.90% | | 169,607 | 64.90% | |
| 10. OFF ROAD FUEL TAX | | | | | | | | | |
| 11. OTHER REVENUE | | | | | | | | | |
| 12. USER FEES | | | | | | | | | |
| Total Vehicles | 589,821 | | 1.72% | 261,300 | | 0.61% | 261,300 | | 0.61% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. LICENSE SALES | | | | | | | | | |
| 10. OFF ROAD FUEL TAX | | | | | | | | | |
| 11. OTHER REVENUE | | | | | | | | | |
| 12. USER FEES | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 405,107 | 45.62% | | 442,460 | 38.19% | | 442,460 | 38.19% | |
| 9. LICENSE SALES | 482,821 | 54.37% | | 437,053 | 37.72% | | 437,053 | 37.72% | |
| 10. OFF ROAD FUEL TAX | | | | | | | | | |
| 11. OTHER REVENUE | | | | 278,904 | 24.07% | | 278,904 | 24.07% | |
| 12. USER FEES | | | | | | | | | |
| Total Subsidies, Loans & Grants | 887,928 | | 2.59% | 1,158,417 | | 2.72% | 1,158,417 | | 2.72% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | 1,500,000 | 3.52% | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 10,962,744 | 32.05% | | 15,230,067 | 35.83% | | 15,230,067 | 35.83% | |
| 9. LICENSE SALES | 12,778,531 | 37.36% | | 12,778,531 | 30.06% | | 12,778,531 | 30.06% | |
| 10. OFF ROAD FUEL TAX | 5,250,000 | 15.35% | | 5,750,000 | 13.52% | | 5,750,000 | 13.52% | |
| 11. OTHER REVENUE | 5,204,568 | 15.21% | | 7,245,730 | 17.04% | | 8,745,730 | 20.57% | |
| 12. USER FEES | | | | | | | | | |
| TOTAL | 34,195,843 | | 100.00% | 42,504,328 | | 100.00% | 42,504,328 | | 100.00% |

SPECIAL FUNDS DETAIL

Bureau of Wildlife and Fisheries

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | 1,500,000 | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Section S TOTAL | | | 1,500,000 | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|-------------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2012 | FY 2013 | | | |
| | Cash Balance-Unencumbered | | | | | |
| U.S. Fish and Wildlife (3460) | Fish and Wildlife Grants | 25.00 | 25.00 | 7,160,441 | 9,899,543 | 9,899,543 |
| Corp of Engineers (3460) | Grants | | | 1,265,347 | 1,827,608 | 1,827,608 |
| U. S. Coast Guard (3460) | Boating Safety Grants | 50.00 | 50.00 | 2,536,956 | 3,502,916 | 3,502,916 |
| Section A TOTAL | | | | 10,962,744 | 15,230,067 | 15,230,067 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 3,846,369 | 4,782,686 | 2,410,392 |
| LICENSE SALES (3460) | License Sales | 12,778,531 | 12,778,531 | 12,778,531 |
| OFF ROAD FUEL TAX (3460) | Off Road Fuel Tax | 5,250,000 | 5,750,000 | 5,750,000 |
| OTHER REVENUE (3460) | Other Revenue | 6,140,885 | 4,873,436 | 6,335,338 |
| USER FEES (3460) | User Fees | | | |
| Special Fund Budget Cut (3460) | Special Fund Budget Cut | | | |
| Section B TOTAL | | 28,015,785 | 28,184,653 | 27,274,261 |

| | | | | |
|--------------------------------|--|-------------------|-------------------|-------------------|
| Section S + A + B TOTAL | | 38,978,529 | 44,914,720 | 42,504,328 |
|--------------------------------|--|-------------------|-------------------|-------------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/11 | (2) Balance as of 6/30/12 | (3) Balance as of 6/30/13 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| Wildlife and Fisheries | 3460 | Wildlife and Fisheries | 4,782,686 | 2,391,343 | |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Bureau of Wildlife and Fisheries

Name of Agency

FEDERAL FUNDS

Agency receives Federal Grants from the U. S. Fish and Wildlife Service, the U. S. Army Corp of Engineers, and the U. S. Coast Guard. The grants are used to maintain and support the wildlife and fisheries resources in the state, and to help maintain boating safety laws and regulations.

STATE SUPPORT SPECIAL FUNDS

One-time funding for Law Enforcement class.

OTHER SPECIAL FUNDS

Special Funds are derived from a number of sources with the primary source being hunting and fishing license sales. Funds are also received from an off-road fuel tax, user fees for state lakes and wildlife management areas.

In addition, the Agency receives \$5,750,000 in Off Road Fuel Tax. These funds are utilized to support Law Enforcement.

TREASURY FUND/BANK

Funds are used for the state wildlife and fisheries, primary sources of revenue are license sales, federal grants, and off-road fuel tax.

Special Note: Estimated June 30, 2011 cash balances are composed of the following Restrictions:

Park's Timber, Restriction - Authorized to spend up to 60%.

Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

Duck Stamp, Restriction - Waterfowl habitat improvement.

Pearl River Timber, Restriction - Utilize only in Pearl River District.

Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

Wildlife & Fisheries Timber, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. _____ of _____ 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|----------------|------------------------------|-------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | 6,820,327 | 14,100,625 | 20,920,952 |
| Travel | | | 16,353 | 78,436 | 94,789 |
| Contractual Services | | | 1,394,543 | 4,937,129 | 6,331,672 |
| Commodities | | | 1,459,893 | 2,130,269 | 3,590,162 |
| Other Than Equipment | | | 572,079 | 491,293 | 1,063,372 |
| Equipment | | | 202,749 | 514,398 | 717,147 |
| Vehicles | | | 91,693 | 498,128 | 589,821 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 405,107 | 482,821 | 887,928 |
| Total | | | 10,962,744 | 23,233,099 | 34,195,843 |
| No. of Positions (FTE) | | | 29.80 | 464.20 | 494.00 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|-------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | 1,500,000 | 9,360,390 | 13,018,654 | 23,879,044 |
| Travel | | | 16,353 | 143,115 | 159,468 |
| Contractual Services | | | 2,164,855 | 6,181,840 | 8,346,695 |
| Commodities | | | 2,079,488 | 2,455,655 | 4,535,143 |
| Other Than Equipment | | | 772,079 | 2,107,165 | 2,879,244 |
| Equipment | | | 302,749 | 982,268 | 1,285,017 |
| Vehicles | | | 91,693 | 169,607 | 261,300 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 442,460 | 715,957 | 1,158,417 |
| Total | | 1,500,000 | 15,230,067 | 25,774,261 | 42,504,328 |
| No. of Positions (FTE) | | | 29.80 | 466.20 | 496.00 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | (1,500,000) | | 1,500,000 | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | (1,500,000) | | 1,500,000 | |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Bureau of Wildlife and Fisheries

Program No. _____ of 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|-------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 9,360,390 | 14,518,654 | 23,879,044 |
| Travel | | | 16,353 | 143,115 | 159,468 |
| Contractual Services | | | 2,164,855 | 6,181,840 | 8,346,695 |
| Commodities | | | 2,079,488 | 2,455,655 | 4,535,143 |
| Other Than Equipment | | | 772,079 | 2,107,165 | 2,879,244 |
| Equipment | | | 302,749 | 982,268 | 1,285,017 |
| Vehicles | | | 91,693 | 169,607 | 261,300 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 442,460 | 715,957 | 1,158,417 |
| Total | | | 15,230,067 | 27,274,261 | 42,504,328 |
| No. of Positions (FTE) | | | 29.80 | 466.20 | 496.00 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Bureau of Wildlife and Fisheries
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-------------------------|---------|-----------------|------------|---------------|------------|
| 1. SUPPORT SERVICES | | | | 10,623,338 | 10,623,338 |
| 2. FISHERIES | | | 3,672,011 | 3,607,774 | 7,279,785 |
| 3. WILDLIFE | | | 7,267,144 | 2,884,819 | 10,151,963 |
| 4. LAW ENFORCEMENT | | | 4,290,912 | 10,158,330 | 14,449,242 |
| SUMMARY OF ALL PROGRAMS | | | 15,230,067 | 27,274,261 | 42,504,328 |

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries
AGENCY

Program No. 1 of 4 Programs

SUPPORT SERVICES

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 4,254,413 | 4,254,413 |
| Travel | | | | 24,777 | 24,777 |
| Contractual Services | | | | 3,407,502 | 3,407,502 |
| Commodities | | | | 207,065 | 207,065 |
| Other Than Equipment | | | | | |
| Equipment | | | | 139,386 | 139,386 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 8,860 | 8,860 |
| Total | | | | 8,042,003 | 8,042,003 |
| No. of Positions (FTE) | | | | 88.80 | 88.80 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 4,736,600 | 4,736,600 |
| Travel | | | | 69,020 | 69,020 |
| Contractual Services | | | | 4,633,513 | 4,633,513 |
| Commodities | | | | 487,362 | 487,362 |
| Other Than Equipment | | | | 155,561 | 155,561 |
| Equipment | | | | 262,407 | 262,407 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 278,875 | 278,875 |
| Total | | | | 10,623,338 | 10,623,338 |
| No. of Positions (FTE) | | | | 90.80 | 90.80 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries
AGENCY

Program No. 1 of 4 Programs

SUPPORT SERVICES

PROGRAM

| FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|-------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 4,736,600 | 4,736,600 |
| Travel | | | 69,020 | 69,020 |
| Contractual Services | | | 4,633,513 | 4,633,513 |
| Commodities | | | 487,362 | 487,362 |
| Other Than Equipment | | | 155,561 | 155,561 |
| Equipment | | | 262,407 | 262,407 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | 278,875 | 278,875 |
| Total | | | 10,623,338 | 10,623,338 |
| No. of Positions (FTE) | | | 90.80 | 90.80 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 2 of 4 Programs

AGENCY

FISHERIES

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|----------------|------------------------------|------------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | 1,980,885 | 870,850 | 2,851,735 |
| Travel | | | 7,890 | 10,418 | 18,308 |
| Contractual Services | | | 386,422 | 84,943 | 471,365 |
| Commodities | | | 340,449 | 97,514 | 437,963 |
| Other Than Equipment | | | 217,208 | 199,999 | 417,207 |
| Equipment | | | 12,414 | 202,956 | 215,370 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 190,237 | 398,936 | 589,173 |
| Total | | | 3,135,505 | 1,865,616 | 5,001,121 |
| No. of Positions (FTE) | | | 3.79 | 74.41 | 78.20 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | 2,592,432 | 370,850 | 2,963,282 |
| Travel | | | 7,890 | 28,558 | 36,448 |
| Contractual Services | | | 411,381 | 584,610 | 995,991 |
| Commodities | | | 240,449 | 722,150 | 962,599 |
| Other Than Equipment | | | 217,208 | 1,359,353 | 1,576,561 |
| Equipment | | | 12,414 | 266,491 | 278,905 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 190,237 | 275,762 | 465,999 |
| Total | | | 3,672,011 | 3,607,774 | 7,279,785 |
| No. of Positions (FTE) | | | 3.79 | 74.41 | 78.20 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 2 of 4 Programs

AGENCY

FISHERIES

PROGRAM

| FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 Total Request | | | | |
|---------------------------|-------------------------------|------------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | 2,592,432 | 370,850 | 2,963,282 |
| Travel | | 7,890 | 28,558 | 36,448 |
| Contractual Services | | 411,381 | 584,610 | 995,991 |
| Commodities | | 240,449 | 722,150 | 962,599 |
| Other Than Equipment | | 217,208 | 1,359,353 | 1,576,561 |
| Equipment | | 12,414 | 266,491 | 278,905 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | 190,237 | 275,762 | 465,999 |
| Total | | 3,672,011 | 3,607,774 | 7,279,785 |
| No. of Positions (FTE) | | 3.79 | 74.41 | 78.20 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 3 of 4 Programs

AGENCY

WILDLIFE

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|----------------|------------------------------|------------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | 3,535,744 | 635,162 | 4,170,906 |
| Travel | | | 8,463 | 15,738 | 24,201 |
| Contractual Services | | | 942,003 | 334,798 | 1,276,801 |
| Commodities | | | 980,789 | 736,319 | 1,717,108 |
| Other Than Equipment | | | 354,871 | 244,619 | 599,490 |
| Equipment | | | 150,126 | 67,247 | 217,373 |
| Vehicles | | | 91,693 | 498,128 | 589,821 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 214,870 | | 214,870 |
| Total | | | 6,278,559 | 2,532,011 | 8,810,570 |
| No. of Positions (FTE) | | | 17.79 | 79.21 | 97.00 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | 4,261,760 | 632,737 | 4,894,497 |
| Travel | | | 8,463 | 26,537 | 35,000 |
| Contractual Services | | | 867,219 | 580,877 | 1,448,096 |
| Commodities | | | 1,080,789 | 753,352 | 1,834,141 |
| Other Than Equipment | | | 554,871 | 198,690 | 753,561 |
| Equipment | | | 150,126 | 361,728 | 511,854 |
| Vehicles | | | 91,693 | 169,607 | 261,300 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 252,223 | 161,291 | 413,514 |
| Total | | | 7,267,144 | 2,884,819 | 10,151,963 |
| No. of Positions (FTE) | | | 17.79 | 79.21 | 97.00 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 3 of 4 Programs

AGENCY

WILDLIFE

PROGRAM

| FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 Total Request | | | | |
|---------------------------|-------------------------------|------------------|-----------------------|-------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | 4,261,760 | 632,737 | 4,894,497 |
| Travel | | 8,463 | 26,537 | 35,000 |
| Contractual Services | | 867,219 | 580,877 | 1,448,096 |
| Commodities | | 1,080,789 | 753,352 | 1,834,141 |
| Other Than Equipment | | 554,871 | 198,690 | 753,561 |
| Equipment | | 150,126 | 361,728 | 511,854 |
| Vehicles | | 91,693 | 169,607 | 261,300 |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | 252,223 | 161,291 | 413,514 |
| Total | | 7,267,144 | 2,884,819 | 10,151,963 |
| No. of Positions (FTE) | | 17.79 | 79.21 | 97.00 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 4 of 4 Programs

AGENCY

LAW ENFORCEMENT

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|----------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | 1,303,698 | 8,340,200 | 9,643,898 |
| Travel | | | | 27,503 | 27,503 |
| Contractual Services | | | 66,118 | 1,109,886 | 1,176,004 |
| Commodities | | | 138,655 | 1,089,371 | 1,228,026 |
| Other Than Equipment | | | | 46,675 | 46,675 |
| Equipment | | | 40,209 | 104,809 | 145,018 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 75,025 | 75,025 |
| Total | | | 1,548,680 | 10,793,469 | 12,342,149 |
| No. of Positions (FTE) | | | 8.22 | 221.78 | 230.00 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | 1,500,000 | 2,506,198 | 7,278,467 | 11,284,665 |
| Travel | | | | 19,000 | 19,000 |
| Contractual Services | | | 886,255 | 382,840 | 1,269,095 |
| Commodities | | | 758,250 | 492,791 | 1,251,041 |
| Other Than Equipment | | | | 393,561 | 393,561 |
| Equipment | | | 140,209 | 91,642 | 231,851 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 29 | 29 |
| Total | | 1,500,000 | 4,290,912 | 8,658,330 | 14,449,242 |
| No. of Positions (FTE) | | | 8.22 | 221.78 | 230.00 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | (1,500,000) | | 1,500,000 | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | (1,500,000) | | 1,500,000 | |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 4 of 4 Programs

AGENCY

LAW ENFORCEMENT

PROGRAM

| FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 Total Request | | | | |
|---------------------------|-------------------------------|------------------|-----------------------|-------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | 2,506,198 | 8,778,467 | 11,284,665 |
| Travel | | | 19,000 | 19,000 |
| Contractual Services | | 886,255 | 382,840 | 1,269,095 |
| Commodities | | 758,250 | 492,791 | 1,251,041 |
| Other Than Equipment | | | 393,561 | 393,561 |
| Equipment | | 140,209 | 91,642 | 231,851 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | 29 | 29 |
| Total | | 4,290,912 | 10,158,330 | 14,449,242 |
| No. of Positions (FTE) | | 8.22 | 221.78 | 230.00 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|---|---|---|
| EXPENDITURES: | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2013 Total Request | | | |
| SALARIES | 4,736,600 | | | | 4,736,600 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,736,600 | | | | 4,736,600 | | | |
| TRAVEL | 69,020 | | | | 69,020 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 69,020 | | | | 69,020 | | | |
| CONTRACTUAL | 4,633,513 | | | | 4,633,513 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,633,513 | | | | 4,633,513 | | | |
| COMMODITIES | 487,362 | | | | 487,362 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 487,362 | | | | 487,362 | | | |
| CAPITAL-OTE | 155,561 | | | | 155,561 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 155,561 | | | | 155,561 | | | |
| EQUIPMENT | 262,407 | | | | 262,407 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 262,407 | | | | 262,407 | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 278,875 | | | | 278,875 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 278,875 | | | | 278,875 | | | |
| TOTAL | 10,623,338 | | | | 10,623,338 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|--|-------------------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 10,623,338 | | | | 10,623,338 | | | |
| TOTAL | 10,623,338 | | | | 10,623,338 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--------------|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 90.80 | | | | 90.80 | | | |
| TOTAL FTE | 90.80 | | | | 90.80 | | | |

PRIORITY LEVEL:

| | A | B | C | D | E | F | G | H |
|-----------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|---|---|---|
| EXPENDITURES: | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2013 Total Request | | | |
| SALARIES | 2,963,282 | | | | 2,963,282 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|---|------------------|---|---|---|
| FEDERAL | 2,592,432 | | | | 2,592,432 | | | |
| OTHER | 370,850 | | | | 370,850 | | | |
| TRAVEL | 36,448 | | | | 36,448 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 7,890 | | | | 7,890 | | | |
| OTHER | 28,558 | | | | 28,558 | | | |
| CONTRACTUAL | 995,991 | | | | 995,991 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 411,381 | | | | 411,381 | | | |
| OTHER | 584,610 | | | | 584,610 | | | |
| COMMODITIES | 962,599 | | | | 962,599 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 240,449 | | | | 240,449 | | | |
| OTHER | 722,150 | | | | 722,150 | | | |
| CAPITAL-OTE | 1,576,561 | | | | 1,576,561 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 217,208 | | | | 217,208 | | | |
| OTHER | 1,359,353 | | | | 1,359,353 | | | |
| EQUIPMENT | 278,905 | | | | 278,905 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 12,414 | | | | 12,414 | | | |
| OTHER | 266,491 | | | | 266,491 | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 465,999 | | | | 465,999 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 190,237 | | | | 190,237 | | | |
| OTHER | 275,762 | | | | 275,762 | | | |
| TOTAL | 7,279,785 | | | | 7,279,785 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|--|------------------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 3,672,011 | | | | 3,672,011 | | | |
| OTHER SP.FUNDS | 3,607,774 | | | | 3,607,774 | | | |
| TOTAL | 7,279,785 | | | | 7,279,785 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--------------|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 3.79 | | | | 3.79 | | | |
| OTHER SP FTE | 74.41 | | | | 74.41 | | | |
| TOTAL FTE | 78.20 | | | | 78.20 | | | |

PRIORITY LEVEL:

| | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2013 Total Request | | | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | 4,894,497 | | | | 4,894,497 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 4,261,760 | | | | 4,261,760 | | | |
| OTHER | 632,737 | | | | 632,737 | | | |
| TRAVEL | 35,000 | | | | 35,000 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 8,463 | | | | 8,463 | | | |

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|-------------------|---|---|---|-------------------|---|---|---|
| OTHER | 26,537 | | | | 26,537 | | | |
| CONTRACTUAL | 1,448,096 | | | | 1,448,096 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 867,219 | | | | 867,219 | | | |
| OTHER | 580,877 | | | | 580,877 | | | |
| COMMODITIES | 1,834,141 | | | | 1,834,141 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,080,789 | | | | 1,080,789 | | | |
| OTHER | 753,352 | | | | 753,352 | | | |
| CAPITAL-OTE | 753,561 | | | | 753,561 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 554,871 | | | | 554,871 | | | |
| OTHER | 198,690 | | | | 198,690 | | | |
| EQUIPMENT | 511,854 | | | | 511,854 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 150,126 | | | | 150,126 | | | |
| OTHER | 361,728 | | | | 361,728 | | | |
| VEHICLES | 261,300 | | | | 261,300 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 91,693 | | | | 91,693 | | | |
| OTHER | 169,607 | | | | 169,607 | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 413,514 | | | | 413,514 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 252,223 | | | | 252,223 | | | |
| OTHER | 161,291 | | | | 161,291 | | | |
| TOTAL | 10,151,963 | | | | 10,151,963 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|--|-------------------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 7,267,144 | | | | 7,267,144 | | | |
| OTHER SP.FUNDS | 2,884,819 | | | | 2,884,819 | | | |
| TOTAL | 10,151,963 | | | | 10,151,963 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--------------|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 17.79 | | | | 17.79 | | | |
| OTHER SP FTE | 79.21 | | | | 79.21 | | | |
| TOTAL FTE | 97.00 | | | | 97.00 | | | |

PRIORITY LEVEL:

| | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Arra | Total Funding Change | FY 2013 Total Request | | |
|----------------------|--------------------------|-----------------------|------------------------|--------------|-------------------------|--------------------------|--|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | 11,284,665 | | | | | 11,284,665 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | 1,500,000 | | | (1,500,000) | (1,500,000) | | | |
| FEDERAL | 2,506,198 | | | | | 2,506,198 | | |
| OTHER | 7,278,467 | | | 1,500,000 | 1,500,000 | 8,778,467 | | |
| TRAVEL | 19,000 | | | | | 19,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 19,000 | | | | | 19,000 | | |
| CONTRACTUAL | 1,269,095 | | | | | 1,269,095 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 886,255 | | | | | 886,255 | | |
| OTHER | 382,840 | | | | | 382,840 | | |

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|-------------------|---|---|---|---|-------------------|---|---|
| COMMODITIES | 1,251,041 | | | | | 1,251,041 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 758,250 | | | | | 758,250 | | |
| OTHER | 492,791 | | | | | 492,791 | | |
| CAPITAL-OTE | 393,561 | | | | | 393,561 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 393,561 | | | | | 393,561 | | |
| EQUIPMENT | 231,851 | | | | | 231,851 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 140,209 | | | | | 140,209 | | |
| OTHER | 91,642 | | | | | 91,642 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 29 | | | | | 29 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 29 | | | | | 29 | | |
| TOTAL | 14,449,242 | | | | | 14,449,242 | | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|--------------|--------------|-------------------|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | 1,500,000 | | | (1,500,000) | (1,500,000) | | | |
| FEDERAL FUNDS | 4,290,912 | | | | | 4,290,912 | | |
| OTHER SP.FUNDS | 8,658,330 | | | 1,500,000 | 1,500,000 | 10,158,330 | | |
| TOTAL | 14,449,242 | | | | | 14,449,242 | | |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|---------------|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 8.22 | | | | | 8.22 | | |
| OTHER SP FTE | 221.78 | | | | | 221.78 | | |
| TOTAL FTE | 230.00 | | | | | 230.00 | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. Support Services provides support to the entire agency which includes accounting, payroll, human services, management information system, license and boat registration system, property, fleet management and warehouse distribution.

II. Program Objective:

To support the entire Agency and manage License/Boat Registration in the most efficient and effective method.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Bureau of Fisheries operates and/or manages 19 State fishing lakes and 20 lakes on State Parks. Fishery management is conducted across the state to support management recommendations on some 119 public lakes, 123,000 stream miles and 225,000 freshwater acres of water. Three fish hatcheries stock over 1.7 million fish each year in public waters of the State. Several fishery research projects are coordinated with state universities and agency personnel. A construction crew develops and maintains boat ramps and fishing piers that provide angling opportunities. Fishing education program reaches over 6,000 young anglers annually.

II. Program Objective:

To achieve the maximum potential available for the state from the resources available.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Wildlife Bureau administers the Wildlife Management Area (WMA) program system that includes 50 areas encompassing over 665,000 acres. Some WMAs are managed under a Memorandum of Understanding with the U. S Forest Service or private corporations. Others are operated through long-term license agreements with the Corps of Engineers. Other programs administered by the Wildlife Bureau include the White-tailed Deer, Wild Turkey, Waterfowl, Alligator, Black Bear, Furbearer, Habitat, GIS, and Small Game programs. Within these programs, biologists provide harvest and habitat management technical assistance to landowners, hunting clubs, and other government agencies to conserve wildlife populations in Mississippi.

II. Program Objective:

Maximize wildlife populations to provide maximum quality recreational opportunities.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. Law Enforcement is responsible to provide - safe, responsible and ethical wildlife and fisheries related recreational opportunities such as hunting, fishing, wildlife viewing, shooting sports and other outdoor related activities; and to maintain and manage populations of wildlife and fisheries species within their role in their natural environment for future generations.

II. Program Objective:

To maintain a lawful and orderly environment for the state hunters and fishermen so that they will be able to take advantage of the state resources.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) ARRA:

One-time ARRA funds used for Law Enforcement Cadet class.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>ESTIMATED</u> | FY 2013 <u>PROJECTED</u> |
|-------------------------------------|--------------------------|-----------------------------|-----------------------------|
| 1 Hunting and Fishing Licenses Sold | 493,773.00 | 500,000.00 | 500,000.00 |
| 2 Registration of Boats | 59,482.00 | 55,000.00 | 55,000.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>ESTIMATED</u> | FY 2013 <u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 PROVIDE LICENSE SERVICE-COST PER LICENSE | 1.29 | 1.29 | 1.29 |
| 2 PROVIDE BOAT REGISTRATION SERVICE-COST PER REGISTRATION | 1.29 | 1.29 | 1.29 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>ESTIMATED</u> | FY 2013 <u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 PROVIDE MORE EFFICIENT LICENSE SERVICE-PER CENT | 0.10 | 0.10 | 0.10 |
| 2 REDUCE BOAT REGISTRATION COST-PER CENT | 0.10 | 0.10 | 0.10 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>ESTIMATED</u> | FY 2013 <u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 POND MANAGEMENT-NUMBER OF POND ASSESSMENTS | 65.00 | 120.00 | 120.00 |
| 2 USERS OF DWFP LAKES(MAN DAYS) | 47,259.00 | 50,000.00 | 52,000.00 |
| 3 FISH STOCK FOR PUBLIC WATER | 1,682,486.00 | 1,700,000.00 | 1,700,000.00 |
| 4 PROVIDE ACCESS TO PUBLIC WATERS-ACCESS FACILITIES BUILT | 9.00 | 12.00 | 14.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>ESTIMATED</u> | FY 2013 <u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 POND MANAGEMENT-COST PER ASSESSMENT | 407.00 | 245.00 | 245.00 |
| 2 PROVIDE FISHING OPPORTUNITIES IN STATE LAKES-COST PER MANDAY | 31.00 | 30.00 | 30.00 |
| 3 PROVIDE FISH TO STOCK PUBLIC WATER-COST PER FISH STOCKED | 0.43 | 0.45 | 0.45 |
| 4 PROVIDE ACCESS TO PUBLIC WATERS-COST PER ACCESS FACILITY | 67,900.00 | 70,000.00 | 70,000.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>ESTIMATED</u> | FY 2013 <u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 REDUCE COST OF POND ASSESSMENTS-PER CENT | 23.00 | (26.00) | (26.00) |
| 2 REDUCE THE COST OF FISHING PER MANDAY-PERCENTAGE | 24.30 | 25.00 | 25.00 |
| 3 REDUCE THE COST OF STOCKING PUBLIC WATERS-PER CENT | 7.00 | 5.00 | 5.00 |
| 4 NCREASE THE NUMBER OF ACCESS FACILITIES CONSTRUCTED-PER CENT | 2.00 | 2.00 | 2.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>ESTIMATED</u> | FY 2013 <u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 DMAP COOPERATORS | 595.00 | 640.00 | 640.00 |
| 2 DWFP Management for Hunters (Man-Days) | 240,191.00 | 220,000.00 | 220,000.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>ESTIMATED</u> | FY 2013 <u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 PROVIDE ASSISTANCE WITH PRIVATE LANDS MANAGEMENT-COST PER DMAP COORDINATOR | 295.00 | 315.00 | 315.00 |
| 2 PROVIDE HUNTING OPPORTUNITIES ON PUBLIC LANDS-COST PER DAY | 29.00 | 25.00 | 30.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>ESTIMATED</u> | FY 2013 <u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 REDUCE THE COST OF PROVIDING PRIVATE LANDS MANAGEMENT-PER CENT | 1.00 | 1.00 | 1.00 |
| 2 REDUCE THE COST OF PROVIDING PUBLIC LANDS MANAGEMENT-PER CENT | 1.00 | 1.00 | 1.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Hunter Education (Persons) | 10,888.00 | 12,000.00 | 12,000.00 |
| 2 MEET THE DEMAND FOR BOATING EDUCATION AS A MANDATORY PROGRAM-NUMBER OF STUDENTS | 3,578.00 | 4,000.00 | 4,000.00 |
| 3 IMPROVE ROUTINE PATROLLING EFFORTS-HOURS PATROLLING | 188,410.00 | 190,000.00 | 190,000.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 MAINTAIN HUNTER EDUCATION AS A MANDATORY PROGRAM-COST PER STUDENT | 85.11 | 0.00 | 86.00 |
| 2 MEET THE DEMAND FOR BOATING EDUCATION-COST PER STUDENT | 60.00 | 60.00 | 60.00 |
| 3 IMPROVE ROUTINE PATROLLING-COST PER HOUR | 71.40 | 68.00 | 68.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 REDUCE THE COST OF MAINTAINING HUNTER EDUCATION PROGRAM-PER CENT | 1.00 | 1.00 | 1.25 |
| 2 REDUCE THE COST OF MAINTAINING THE BOATING EDUCATION PROGRAM-PER CENT | 1.00 | 1.00 | 1.25 |
| 3 IMPROVE PATROLLING EFFICIENCY-PER CENT | 1.50 | 1.00 | 1.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Bureau of Wildlife and Fisheries

| | Fiscal Year 2012 Funding | | | FY 2012 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) SUPPORT SERVICES | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 10,623,338 | | 10,623,338 | |
| TOTAL | 10,623,338 | | 10,623,338 | |
| Narrative Explanation: | | | | |
| Program Name: (2) FISHERIES | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 3,672,011 | | 3,672,011 | |
| OTHER SPECIAL | 3,607,774 | | 3,607,774 | |
| TOTAL | 7,279,785 | | 7,279,785 | |
| Narrative Explanation: | | | | |
| Program Name: (3) WILDLIFE | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 7,267,144 | | 7,267,144 | |
| OTHER SPECIAL | 2,884,819 | | 2,884,819 | |
| TOTAL | 10,151,963 | | 10,151,963 | |
| Narrative Explanation: | | | | |
| Program Name: (4) LAW ENFORCEMENT | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | 1,500,000 | | 1,500,000 | |
| FEDERAL | 4,290,912 | | 4,290,912 | |
| OTHER SPECIAL | 8,658,330 | | 8,658,330 | |
| TOTAL | 14,449,242 | | 14,449,242 | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | 1,500,000 | | 1,500,000 | |
| FEDERAL | 15,230,067 | | 15,230,067 | |
| OTHER SPECIAL | 25,774,261 | | 25,774,261 | |
| TOTAL | 42,504,328 | | 42,504,328 | |

MEMBERS

Bureau of Wildlife and Fisheries

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|----------------|
| 1. | | | | | |

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Bureau of Wildlife and Fisheries

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | 585 | 585 | 585 |
| 61020 Employee Training | 3,401 | 3,401 | 3,401 |
| 61030 Travel Related Registration | 6,610 | 6,610 | 6,610 |
| TOTAL (A) | 10,596 | 10,596 | 10,596 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 177,734 | 177,734 | 177,734 |
| 611XX Transportation of Goods (61180-61190) | 64,099 | 64,099 | 64,099 |
| 61210 Electricity | 552,367 | 852,367 | 852,367 |
| 61220 Gas | 21,753 | 91,753 | 91,753 |
| 61230 Water & Sewage | 39,762 | 89,762 | 89,762 |
| TOTAL (B) | 855,715 | 1,275,715 | 1,275,715 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 40,014 | 370,014 | 370,014 |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | 257 | 500 | 500 |
| TOTAL (C) | 40,271 | 370,514 | 370,514 |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | 6,500 | 7,200 | 7,200 |
| 61440 Office Equipment | 144,556 | 254,556 | 254,556 |
| 61460 Other Equipment | 19,593 | 124,593 | 124,593 |
| 61470 Capitol Facilities - Rental | | | |
| 61480 Exhibits, Displays & Conference Rooms | 655 | 855 | 855 |
| 61490 Other Rental | 7,100 | 57,600 | 57,600 |
| TOTAL (D) | 178,404 | 444,804 | 444,804 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | 66,991 | 286,991 | 286,991 |
| 61520 Buildings | 179,871 | 429,871 | 429,871 |
| 61510 Highways & Bridges | 13,704 | 63,704 | 63,704 |
| 61530 Machinery & Field Equipment | 43,178 | 153,178 | 153,178 |
| 61540 Motor Vehicles | 240,482 | 360,482 | 360,482 |
| 61550 Office Equipment & Furniture | 950 | 10,020 | 10,020 |
| 61580 Shop Equipment | 110 | 310 | 310 |
| 61590 Miscellaneous Items of Equipment | 134,144 | 154,144 | 154,144 |
| 61570 Lab Equipment | 423 | 527 | 527 |
| TOTAL (E) | 679,853 | 1,459,227 | 1,459,227 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | 34,515 | 34,515 | 34,515 |
| 61615 SAAS Fees - DFA | 74,079 | 74,079 | 74,079 |
| 61616 MMRS Fees | 126,680 | 126,680 | 126,680 |
| 61620 Department of Audit | 3,696 | 3,696 | 3,696 |
| 61617 SPAHRS Fees - DFA | 3,696 | 3,696 | 3,696 |
| 6162X Accounting (61621-61624) | 85,685 | 85,685 | 85,685 |
| 61618 MERLIN Fees | 85,685 | 85,685 | 85,685 |
| 6163X Legal (61630-61636) | 106,194 | 106,194 | 106,194 |
| 6164X Medical Services (61640-61646) | | | |
| 61628 Fulfillment Fees | 1,203,055 | 1,361,540 | 1,361,540 |
| 61650 State Personnel Board | 62,738 | 62,738 | 62,738 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Bureau of Wildlife and Fisheries

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61640 Physican Services | | | |
| 6165X Personnel Services Contracts (61651-61653) | 33,013 | 33,013 | 33,013 |
| 61658 Personnel Services Contracts - SPAHRS | 702,742 | 702,742 | 702,742 |
| 6166X Court Costs & Reporters (61661-61666) | 6,573 | 6,573 | 6,573 |
| 61670 Laboratory & Testing Fees | 16,432 | 16,432 | 16,432 |
| 6168X Contract Worker (61682-61688) | 70,944 | 70,944 | 70,944 |
| 61690 Other Fees & Services | 712,225 | 712,225 | 712,225 |
| 61606 Accounting Fees - Other | | | |
| 62658 Personal Service Trancts/Other Fee - SPAHRS | | | |
| 61667 Temporary Employment Fees - SPAHRS | | | |
| 61614 State Administrative Costs | | | |
| 61661 Recording & Norary Fees (1099) | | | |
| TOTAL (F) | 3,327,952 | 3,486,437 | 3,486,437 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | 204,413 | 209,413 | 209,413 |
| 61710 Insurance & Fidelity Bonds | 7,058 | 7,058 | 7,058 |
| 61715 Insurance Computer Equipment | | | |
| 61720 Membership Dues | 39,032 | 41,032 | 41,032 |
| 61721 Subscriptions | | | |
| 61730 Laundry | 432 | 632 | 632 |
| 61740 Salavge Demolition and Removal | 31,007 | 32,007 | 32,007 |
| TOTAL (G) | 281,942 | 290,142 | 290,142 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IT PR OUT | 47,768 | 47,768 | 47,768 |
| 61905 IS Professional Fees - ITS | 29,819 | 31,819 | 31,819 |
| 6191X IS Training/Education (61914-61915) | 10,956 | 12,956 | 12,956 |
| 61917 Service Charges to State Data Center | 162,196 | 189,317 | 189,317 |
| 61918 Data Entry | | | |
| 61921 Software Acquistion and Installation | 103,512 | 105,512 | 105,512 |
| 61922 Basic Telephone Monthly - Outside Vendor | | | |
| 61923 Basic Telephone Monthly - ITS | 102,264 | 111,264 | 111,264 |
| 61924 Long Distance Charges - Outside Vendor | 344 | 544 | 544 |
| 61925 Long Distance Charges - ITS | 13,145 | 14,145 | 14,145 |
| 61926 Private Data Line Monthly Charges - Outside Vendor | | | |
| 61927 Private Data Line Monthly Charges - ITS | 180 | 180 | 180 |
| 61928 Public Network Access Charges - Outside Vendor | 10,505 | 11,505 | 11,505 |
| 61929 Public Network Access Charges - ITS | 17 | 17 | 17 |
| 6193X IS Related Rentals (61932-61933) | 319,040 | 321,040 | 321,040 |
| 61938 Pager Usage Time - Outside Vendor | | | |
| 61939 Cellular Usage Time - Outside Vendor | 4,510 | 4,510 | 4,510 |
| 61961 Maintenance/Repair of IS Equipment | 20,598 | 22,598 | 22,598 |
| 61962 Maintenance/Repair of Telephone Systems (ITS) | | | |
| 61963 Maintenance/Repair Comm Systems Outside Vend | | | |
| 61964 Repair Telephone Systems | | | |
| 61980 Software Outside Vendor | | | |
| 61940 Wireless Data Transmission | 45,771 | 47,771 | 47,771 |
| Outsourced IT Services | 6,174 | 8,174 | 8,174 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Bureau of Wildlife and Fisheries

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|--|--|---|--|
| TOTAL (H) | 876,799 | 929,120 | 929,120 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61996-61998) | 24,571 | 24,571 | 24,571 |
| 61999 Contractual Services - No PO Required | | | |
| 61998 Prior Year Expense | 55,569 | 55,569 | 55,569 |
| TOTAL (I) | 80,140 | 80,140 | 80,140 |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 6,331,672 | 8,346,695 | 8,346,695 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 1,394,543 | 2,164,855 | 2,164,855 |
| OTHER SPECIAL FUNDS | 4,937,129 | 6,181,840 | 6,181,840 |
| TOTAL FUNDS | 6,331,672 | 8,346,695 | 8,346,695 |

**SCHEDULE C
COMMODITIES**

Bureau of Wildlife and Fisheries
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|--|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | 9,740 | 19,740 | 19,740 |
| 62050 Steel & Other Metals | 6,487 | 11,487 | 11,487 |
| 62060 Paints | 3,452 | 4,452 | 4,452 |
| 62070 Signs and Sign Materials | 13,090 | 25,000 | 25,000 |
| 62080 Culverts | 44,094 | 54,094 | 54,094 |
| 62090 All other Construction | 1,136 | 6,136 | 6,136 |
| 62010 Sand and Gravel | 518,656 | 728,656 | 728,656 |
| 62030 Cement and Plaster | 9,010 | 15,010 | 15,010 |
| Total (A) | 605,665 | 864,575 | 864,575 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 132,343 | 282,343 | 282,343 |
| 62120 Duplication & Reproduction Supplies | 13,104 | 15,104 | 15,104 |
| 62130 Office Supplies & Materials | 14,938 | 19,938 | 19,938 |
| 62140 Paper Supplies | 33,135 | 33,135 | 33,135 |
| 62150 Maps, Manuals, Library Books | 14,303 | 14,303 | 14,303 |
| 62160 Office Equipment (not capital outlay) | 19,265 | 19,265 | 19,265 |
| Total (B) | 227,088 | 384,088 | 384,088 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | 1,274,127 | 1,674,127 | 1,674,127 |
| 62251 Repair Vehicle | 21,751 | 61,751 | 61,751 |
| 62240 Tires and Tubes | 116,543 | 166,543 | 166,543 |
| 62270 Radio & TV Supply & Repair | 348 | 348 | 348 |
| 62250 Expend Repair & Replace Pts | 565 | 565 | 565 |
| 62271 Repair of Comm Systems, Parts | | | |
| 62253 Batteries | 10,083 | 10,083 | 10,083 |
| 62290 Other Equipment Repair Parts | 134,348 | 134,348 | 134,348 |
| 62260 Accesories | 20,659 | 20,659 | 20,659 |
| 62280 Shop Supplies | 11,920 | 11,920 | 11,920 |
| 62212 Diesel | 148,704 | 148,704 | 148,704 |
| Total (C) | 1,739,048 | 2,229,048 | 2,229,048 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | 876 | 876 | 876 |
| 62390 Other Professional Scientific | 2,398 | 2,398 | 2,398 |
| 62310 Lab and Testing Supplies | 1,806 | 1,806 | 1,806 |
| 62350 Classroom instruction Materials | 185 | 185 | 185 |
| Total (D) | 5,265 | 5,265 | 5,265 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | 53,537 | 53,537 | 53,537 |
| 62450 Janitor Supplies & Cleaning | 19,278 | 19,278 | 19,278 |
| 62460 Wearing Material | | | |
| 62470 Food | 4,132 | 4,132 | 4,132 |
| 62520 Decal Signs | 11,739 | 11,739 | 11,739 |
| 62530 Uniforms & Wearing Apparel | 182,490 | 182,490 | 182,490 |
| 62560 Eating Utensils | 1,299 | 1,299 | 1,299 |

**SCHEDULE C
COMMODITIES CONTINUED**

Bureau of Wildlife and Fisheries
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| E.OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62555 IS Equipment Repair Parts | 24,954 | 24,954 | 24,954 |
| 62590 Other Supplies & Materials | 299,182 | 338,253 | 338,253 |
| 62595 Other Equipment (less than \$1,000) | | | |
| 62480 Feed for animals | 32,060 | 32,060 | 32,060 |
| 62490 Nursery Supplies | 82,148 | 82,148 | 82,148 |
| 62500 Fertilizer | 166,415 | 166,415 | 166,415 |
| 62510 Poisons | 101,934 | 101,934 | 101,934 |
| 62410 Building Supplies and Materials | 24,396 | 24,396 | 24,396 |
| 62994 Petty Cash | 4,073 | 4,073 | 4,073 |
| 62998 Prior Year Exp | 5,459 | 5,459 | 5,459 |
| Total (E) | 1,013,096 | 1,052,167 | 1,052,167 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 3,590,162 | 4,535,143 | 4,535,143 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 1,459,893 | 2,079,488 | 2,079,488 |
| OTHER SPECIAL FUNDS | 2,130,269 | 2,455,655 | 2,455,655 |
| TOTAL FUNDS | 3,590,162 | 4,535,143 | 4,535,143 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Bureau of Wildlife and Fisheries
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63140 Improvements on Land not for Right of Way | 240,687 | 1,365,478 | 1,365,478 |
| 63170 Land Purchased for Other Purposes | | | |
| 63175 Land Improvements/Not State Property | 101,945 | | |
| TOTAL (A) | 342,632 | 1,365,478 | 1,365,478 |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | 720,740 | 1,513,766 | 1,513,766 |
| TOTAL (B) | 720,740 | 1,513,766 | 1,513,766 |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | | | |
| 639XX Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | 1,063,372 | 2,879,244 | 2,879,244 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 572,079 | 772,079 | 772,079 |
| OTHER SPECIAL FUNDS | 491,293 | 2,107,165 | 2,107,165 |
| TOTAL FUNDS | 1,063,372 | 2,879,244 | 2,879,244 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Bureau of Wildlife and Fisheries

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2011 | | Est. FY Ending June 30, 2012 | | Req. FY Ending June 30, 2013 | | |
|--|------------------------------|----------------|------------------------------|------------------|------------------------------|---------------|------------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| 63320 Road Machinery | | 142,883 | | 510,415 | 1 | 510,415 | 510,415 |
| 63410 Farm Equipment | | 22,576 | | 27,576 | 1 | 27,576 | 27,576 |
| 63405 Lawn & Garden Eqpt | | 48,704 | | 50,704 | 1 | 50,704 | 50,704 |
| TOTAL (B) | | 214,163 | | 588,695 | | | 588,695 |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| 63330 Office Equipment, Furniture | | 14,556 | | 14,556 | 1 | 14,556 | 14,556 |
| TOTAL (C) | | 14,556 | | 14,556 | | | 14,556 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 IT/IS Equipment | | 184,288 | | 345,626 | 1 | 345,626 | 345,626 |
| TOTAL (D) | | 184,288 | | 345,626 | | | 345,626 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 63462 Lease-Purchase - Information Systems Equipment | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| 63463 Lease-Purchase - Telecom. Infrastructure / Equipment | | | | | | | |
| 63468 Lease-Purchase - Telephone Equipment | | | | | | | |
| 63469 Lease-Purchase - Two-way Radio Equipment | | | | | | | |
| 63476 Lease-Purchase - Other Equipment | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| 63490 Other Equipment | | 304,140 | 1 | 336,140 | 1 | 336,140 | 336,140 |
| 63396 Betterments or Accessories for Vehicles | | | | | | | |
| 63495 Betterments or Accessories for Other than Vehicles | | | | | | | |
| TOTAL (F) | | 304,140 | | 336,140 | | | 336,140 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 717,147 | | 1,285,017 | | | 1,285,017 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | 202,749 | | 302,749 | | | 302,749 |
| OTHER SPECIAL FUNDS | | 514,398 | | 982,268 | | | 982,268 |
| TOTAL FUNDS | | 717,147 | | 1,285,017 | | | 1,285,017 |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Bureau of Wildlife and Fisheries

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2011 | FY Ending June 30, 2011 | | FY Ending June 30, 2012 | | FY Ending June 30, 2013 | |
|--|---------------------------------------|-------------------------|----------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | 303,693 | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | 286,128 | 11 | 261,300 | 11 | 261,300 |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | 589,821 | 11 | 261,300 | 11 | 261,300 |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | 589,821 | | 261,300 | | 261,300 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | 91,693 | | 91,693 | | 91,693 |
| OTHER SPECIAL FUNDS | | | 498,128 | | 169,607 | | 169,607 |
| TOTAL FUNDS | | | 589,821 | | 261,300 | | 261,300 |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Bureau of Wildlife and Fisheries
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2011 | Act FY Ending June 30, 2011 | | Est FY Ending June 30, 2012 | | Req FY Ending June 30, 2013 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Bureau of Wildlife and Fisheries

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| 64690 Grants to Political subdivisions | 812,928 | 1,158,417 | 1,158,417 |
| 64790 Grants to non governmental | | | |
| 65310 Payment of Court Granted Judgements | 75,000 | | |
| TOTAL (A) | 887,928 | 1,158,417 | 1,158,417 |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 Interest on Lease Purchases | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| | | | |
| Other subsidies | | | |
| TOTAL (E) | | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 887,928 | 1,158,417 | 1,158,417 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 405,107 | 442,460 | 442,460 |
| OTHER SPECIAL FUNDS | 482,821 | 715,957 | 715,957 |
| TOTAL FUNDS | 887,928 | 1,158,417 | 1,158,417 |

**NARRATIVE
2013 BUDGET REQUEST**

Bureau of Wildlife and Fisheries

Name of Agency

Funds are used for the operation and maintenance of the following Mississippi Department of Wildlife, Fisheries, and Parks divisions: Support Services, Fisheries, Wildlife, and Law Enforcement.

1. The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. The Bureau of Fisheries operates and/or manages 19 State fishing lakes and 20 lakes on State Parks. Fishery management is conducted across six districts to support management recommendations on some 119 public lakes, 123,000 stream miles and 225,000 freshwater acres of water. Three fish hatcheries stock over 2.4 million fish each year in public waters of the State. Several fishery research projects are coordinated with state universities and agency personnel. A construction crew develops and maintains boat ramps and fishing piers that provide angling opportunities. Fishing education program reaches over 5,300 young anglers annually.

2. The Wildlife Bureau administers the Wildlife Management Area (WMA) program system that includes 50 areas encompassing over 665,000 acres. Some WMAs are managed under a Memorandum of Understanding with the U. S Forest Service or private corporations. Others are operated through long-term license agreements with the Corps of Engineers. Other programs administered by the Wildlife Bureau include the White-tailed Deer, Wild Turkey, Waterfowl, Alligator, Black Bear, Furbearer, Habitat, GIS, and Small Game programs. Within these programs, biologists provide harvest and habitat management technical assistance to landowners, hunting clubs, and other government agencies to conserve wildlife populations in Mississippi.

3. Law Enforcement is responsible to provide safe, responsible and ethical wildlife and fisheries related recreational opportunities such as hunting, fishing, wildlife viewing, shooting sports and other outdoor related activities; and to maintain and manage populations of wildlife and fisheries species within their role in their natural environment for future generations.

4. Support Services provides support to the entire agency which includes accounting, payroll, human services, management information system, license and boat registration system, property, fleet management and warehouse distribution.

Special Note: Estimated June 30, 2011 cash balances are composed of the following Restrictions totaling \$5,188,790 as follows:

\$783,811 Park's Timber, Restriction - Authorized to spend up to 60%.

\$1,336,613 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$785,903 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$88,722 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$395,410 - Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$1,798,331 - Wildlife & Fisheries Timber, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Bureau of Wildlife and Fisheries

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------------------|-------------------|--|-------------|----------------|
| MCDONALD | MILLINGTON,TN | COMMITTEE MEETING | 27 | 3460 |
| CHRISTOPHE | | | | |
| BOLDEN MICHAEL | ARLINGTON, TX | REVIEW DIFFERENT MODELS & TYPES OF KIOSKS & D | 481 | 3460 |
| THOMPSON JASON | ARLINGTON, TX | REVIEW DIFFERENT MODELS & TYPES OF KIOSKS & D | 475 | 3460 |
| THORNHILL ROBERT | ARLINGTON, TX | REVIEW DIFFERENT MODELS & TYPES OF KIOSKS & D | 547 | 3460 |
| GODWIN KARL | WICHITA KS | COMMITTEE MEETING | 149 | 3460 |
| GRUCHY JOHN | WICHITA KS | COMMITTEE MEETING | 282 | 3460 |
| HAMRICK RICHARD | WICHITA KS | COMMITTEE MEETING | 157 | 3460 |
| AMERICAN EXPRESS - CHI/FT LAUD | GUEYDAN,LA | FEDERAL INVESTIGATION,ASSISTING USFWS WITH UN | 1,045 | 3460 |
| CASTLE LARRY | GRAND RAPIDS, MI | REPRESENT MDWFP AT ANNUAL AFWA MEETING | 841 | 3460 |
| GRUCHY JOHN | KNOXVILLE,TN | REPRESENT MDWFP AT ENG SYMPOSIUM,ATTEND LIP B | 41 | 3460 |
| LUCAS GARRY | MEMPHIS,TN | Y..GET INFORMATION ON CONTROL OPTIONS ..MAKE | 285 | 3460 |
| HAZELWOOD SHERRY | NASHVILLE,TN | INING. TO BECOME FAMILAR WITH THE PROGRAM A | 301 | 3460 |
| BROWN JAMES | SAN MARCOS ,TX | FIRST RESPONDERS OPERATIONS ON RURAL TERRAIN | 668 | 3460 |
| AMERICAN EXPRESS - CHI/FT LAUD | MANSFIELD, GA | TO LEARN MORE ABOUT VARIOUS ROLES OF HUNTING, | 755 | 3460 |
| THOMPSON JASON | MANSFIELD, GA | TO LEARN MORE ABOUT VARIOUS ROLES OF HUNTING, | 80 | 3460 |
| AMERICAN EXPRESS - CHI/FT LAUD | WASHINGTON, VA | REPRESENT MDWFP | 1,628 | 3460 |
| AMERICAN EXPRESS - CHI/FT LAUD | OKLAHOMA CITY, OK | COMMITTEE MEETING AND INTERACT WITH BIOLOGISTS | 522 | 3460 |
| CASTLE LARRY | OKLAHOMA CITY, OK | COMMITTEE MEETING AND INTERACT WITH BIOLOGISTS | 122 | 3460 |
| DACUS CHAD | OKLAHOMA CITY, OK | COMMITTEE MEETING AND INTERACT WITH BIOLOGISTS | 426 | 3460 |
| DACUS CHAD M | | | | |
| MCDONALD | OKLAHOMA CITY, OK | COMMITTEE MEETING AND INTERACT WITH BIOLOGISTS | 128 | 3460 |
| CHRISTOPHE | | | | |
| MCKINLEY WILLIAM | OKLAHOMA CITY, OK | COMMITTEE MEETING AND INTERACT WITH BIOLOGISTS | 95 | 3460 |
| SPENCER MARCUS | OKLAHOMA CITY, OK | COMMITTEE MEETING AND INTERACT WITH BIOLOGISTS | 384 | 3460 |
| WILF LANN | OKLAHOMA CITY, OK | COMMITTEE MEETING AND INTERACT WITH BIOLOGISTS | 416 | 3460 |
| LUCAS GARRY | ST LOUIS, MO | REPRESENT MDWFP | 332 | 3460 |
| LUCAS GARRY | | | | |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Bureau of Wildlife and Fisheries

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------------------|-------------------|---|-------------|----------------|
| GARAVELLI RONALD | TAMPA, FL | Y: REPRESENT MDWFP ON AFS RESERVOIR COMMITTEE | 506 | 3460 |
| HOLMAN THOMAS | TAMPA, FL | Y: REPRESENT MDWFP ON AFS RESERVOIR COMMITTEE | 504 | 3460 |
| OLIVE JASON | TAMPA, FL | Y: REPRESENT MDWFP ON AFS RESERVOIR COMMITTEE | 227 | 3460 |
| PUGH LAWRENCE | TAMPA, FL | Y: REPRESENT MDWFP ON AFS RESERVOIR COMMITTEE | 207 | 3460 |
| AMERICAN EXPRESS - CHI/FT LAUD | GREENSBORO, NC | REPRESENT MDWFP IN DOVE TECH ISSUES | 290 | 3460 |
| BAKER CHRISTOPHE | GREENSBORO, NC | REPRESENT MDWFP IN DOVE TECH ISSUES | 286 | 3460 |
| BRINKLEY TIMOTHY | LITTLE ROCK, AR | ANNUAL MEETING FOR ED ADM & COORDINATORS | 413 | 3460 |
| BRINKLEY TIM | | | | |
| CARTER JERRY | LITTLE ROCK, AR | ANNUAL MEETING FOR ED ADM & COORDINATORS | 382 | 3460 |
| CARTER JERRY L | | | | |
| BUTLER ADAM | SHEPHERDSTOWN, WV | IN THE FACE OF UNCERTAINTY | 710 | 3460 |
| EDWARDS SCOTT | SHEPHERDSTOWN, WV | IN THE FACE OF UNCERTAINTY | 727 | 3460 |
| GODWIN KARL | SHEPHERDSTOWN, WV | IN THE FACE OF UNCERTAINTY | 786 | 3460 |
| HOLIDAY INN EXPRESS-STARKVILLE | SHEPHERDSTOWN, WV | IN THE FACE OF UNCERTAINTY | 1,540 | 3460 |
| WILKENS JUSTIN | NEW ORLEANS, LA | SPEAKER...ON TRIPLOIDY IN AQUACULTURE AND ATT | 540 | 3460 |
| AMERICAN EXPRESS - CHI/FT LAUD | SHEPHARDSTOWN,WV | COURSE PROVIDES AN OVERVIEW OF (WSFR) REGULAT | 1,267 | 3460 |
| MOORE TROY | SHEPHARDSTOWN,WV | COURSE PROVIDES AN OVERVIEW OF (WSFR) REGULAT | 776 | 3460 |
| MOORE TROY | | | | |
| YOUNG ESTHER | SHEPHARDSTOWN,WV | COURSE PROVIDES AN OVERVIEW OF (WSFR) REGULAT | 694 | 3460 |
| YOUNG ESTHER D | | | | |
| AMERICAN EXPRESS - CHI/FT LAUD | KANSAS CITY,MO | REPRESENT MDWFP AND MS SPORTSMEN DURING WATER | 475 | 3460 |
| PENNY EDWARD | KANSAS CITY,MO | REPRESENT MDWFP AND MS SPORTSMEN DURING WATER | 844 | 3460 |
| HAVENS JAMES | PEORIS,IL | REPRESENT MDWFP AT MFCTS MEETING | 528 | 3460 |
| AMERICAN EXPRESS - CHI/FT LAUD | WILMINGTON,NC | UPDATE STAFF ON CHANGES TO ADMINISTRATION OF | 607 | 3460 |
| FULTON CALVIN | WILMINGTON,NC | UPDATE STAFF ON CHANGES TO ADMINISTRATION OF | 1,115 | 3460 |
| HOLMAN THOMAS | WILMINGTON,NC | UPDATE STAFF ON CHANGES TO ADMINISTRATION OF | 528 | 3460 |
| MOORE TROY | WILMINGTON,NC | UPDATE STAFF ON CHANGES TO ADMINISTRATION OF | 616 | 3460 |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Bureau of Wildlife and Fisheries

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--|---------------------|--|-------------|----------------|
| MOORE TROY SPENCER MARCUS | WILMINGTON,NC | UPDATE STAFF ON CHANGES TO ADMINISTRATION OF | 502 | 3460 |
| SPENCER MARCUS R YOUNG ESTHER | WILMINGTON,NC | UPDATE STAFF ON CHANGES TO ADMINISTRATION OF | 508 | 3460 |
| YOUNG ESTHER D PRICE JASON | LITTLE ROCK,AR | TO ENGAGE WITH THE GEOSPATIAL COMMUNTING WITH | 146 | 3460 |
| PRICE JASON L WELCH CHARLES | LITTLE ROCK,AR | TO ENGAGE WITH THE GEOSPATIAL COMMUNTING WITH | 156 | 3460 |
| WELCH CHARLES V AMERICAN EXPRESS - CHI/FT LAUD | BRECKENRIDGE, CO | ATTEND ANNUAL NAARP..INNOVATIONS IN CONNECTIN | 39 | 3460 |
| BOLDEN MICHAEL | NASHVILLE, TN | MEET WITH MINRC COMMITTEE AND 2011 HOST.,TENN | 398 | 3460 |
| BRINKLEY TIMOTHY | NASHVILLE, TN | MEET WITH MINRC COMMITTEE AND 2011 HOST.,TENN | 416 | 3460 |
| RIECKE DENNIS | NASHVILLE, TN | 2 WORKSHOPS, 7 TALKS IN 3 ISSUE CONTEXT AREAS | 790 | 3460 |
| PUGH LAWRENCE | CHARLESTON,SC | ATTEND/REPRESENT MDWFP ON STEERING COMMITTEE, | 341 | 3460 |
| AMERICAN EXPRESS - CHI/FT LAUD | HENDERSONVILLE, NC | BIANNUAL MEETING OF BLACKBEAR BIOLOGIST AND R | 611 | 3460 |
| YOUNG BRAD | HENDERSONVILLE, NC | BIANNUAL MEETING OF BLACKBEAR BIOLOGIST AND R | 415 | 3460 |
| GRUCHY JOHN | SPRINGFIELD,MO | REPRESENT MDWFP IN GENERAL MEETING SESSIONS A | 177 | 3460 |
| HAMRICK RICHARD | SPRINGFIELD,MO | REPRESENT MDWFP IN GENERAL MEETING SESSIONS A | 162 | 3460 |
| SEISS RONALD | PENSACOLA BEACH, FL | TO REPRESENT MDWFP AT MEETING AND I SERVE AS | 356 | 3460 |
| WILKENS JUSTIN | DYERSBURG, TN | MEET WITH OTHER STATE AND FEDERAL AGENCIES | 99 | 3460 |
| BUTLER ADAM | LIVE OAK, FL | COMMITTEE MEETING...REPRESENT MDWFP | 284 | 3460 |
| EDWARDS SCOTT | LIVE OAK, FL | COMMITTEE MEETING...REPRESENT MDWFP | 34 | 3460 |
| SEISS RONALD | EUREKA SPRINGS, AL | REPRESENT MDWFP SA MANAGEMENT BOARD MEMBER OF | 432 | 3460 |
| BAKER CHRISTOPHE | TALLULAH, LA | TRAINING ON DFC MANAGEMENT TO IMPROVE HABITAT | 55 | 3460 |
| CHANDLER STEPHEN | TALLULAH, LA | TRAINING ON DFC MANAGEMENT TO IMPROVE HABITAT | 32 | 3460 |
| MOREE JOSHUA | TALLULAH, LA | TRAINING ON DFC MANAGEMENT TO | 34 | 3460 |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Bureau of Wildlife and Fisheries

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|--------------|---|-----------------|----------------|
| SHREE HARRI LLC | TALLULAH, LA | IMPROVE HABITAT TRAINING ON DFC MANAGEMENT TO IMPROVE HABITAT | 9,343 | 3460 |
| Total Out of State Travel Cost | | | \$40,085 | |

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Bureau of Wildlife and Fisheries

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering | | | | | |
| ARCHITECT & PREPLAN SERVICES / VAUGHAN MARK S | | 34,515 | 34,515 | 34,515 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| TOTAL 61610 Engineering | | 34,515 | 34,515 | 34,515 | |
| 61615 SAAS Fees - DFA | | | | | |
| SAAS FEES DFA / STATE TREASURER 3130 * | | 74,079 | 74,079 | 74,079 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 74,079 | 74,079 | 74,079 | |
| 61616 MMRS Fees | | | | | |
| MMRS CHARGES DFA / STATE TREASURER 3125 * | | 126,680 | 126,680 | 126,680 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| TOTAL 61616 MMRS Fees | | 126,680 | 126,680 | 126,680 | |
| 61620 Department of Audit | | | | | |
| DEPT OF AUDIT FEES / STATE TREASURER 3155 * | | 3,696 | 3,696 | 3,696 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| DEPT OF AUDIT FEES / STATE TREASURER 3155 * | | 3,696 | 3,696 | 3,696 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| TOTAL 61617 SPAHRS Fees - DFA | | 3,696 | 3,696 | 3,696 | |
| 6162X Accounting (61621-61624) | | | | | |
| ACCOUNTING FEES - OTHER / NICHOLSON & COMPANY PLLC | | 69,595 | 69,595 | 69,595 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| ACCTNG FEES-INDIRECT COST RPT / MAXIMUS CONSULTING SERVICES | | 10,500 | 10,500 | 10,500 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| ACCOUNTING FEES-GAAP PREP / MAY GROUP | | 5,590 | 5,590 | 5,590 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| ACCOUNTING FEES - OTHER / NICHOLSON & COMPANY PLLC | | 69,595 | 69,595 | 69,595 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| ACCTNG FEES-INDIRECT COST RPT / MAXIMUS CONSULTING SERVICES | | 10,500 | 10,500 | 10,500 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| ACCOUNTING FEES-GAAP PREP / MAY GROUP | | 5,590 | 5,590 | 5,590 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| TOTAL 61618 MERLIN Fees | | 85,685 | 85,685 | 85,685 | |
| 6163X Legal (61630-61636) | | | | | |
| LEGAL FEES TO AG'S OFFICE / STATE TREASURER 3071 * | | 106,194 | 106,194 | 106,194 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| TOTAL 6163X Legal (61630-61636) | | 106,194 | 106,194 | 106,194 | |
| 6164X Medical Services (61640-61646) | | | | | |
| TOTAL 6164X Medical Services (61640-61646) | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61628 Fulfillment Fees | | | | | |
| FULFILLMENT FEE / AUTOMATED LICENSE SYSTEMS | | 1,195,355 | 1,353,840 | 1,353,840 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| FULFILLMENT FEE / FIS | | 7,700 | 7,700 | 7,700 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| TOTAL 61628 Fulfillment Fees | | 1,203,055 | 1,361,540 | 1,361,540 | |
| 61650 State Personnel Board | | | | | |
| STATE PERSONNEL BD FEES / STATE TREASURER 3614 * | | 62,738 | 62,738 | 62,738 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| TOTAL 61650 State Personnel Board | | 62,738 | 62,738 | 62,738 | |
| 61640 Physican Services | | | | | |
| PHYSICIAN SERVICES / MEA DRUG TESTING CONSORTIUM | | | | | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| TOTAL 61640 Physican Services | | | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| PERSONNEL SERVICE CNTRS-TRAVEL / THOMPSON MACHINERY | | 112 | 112 | 112 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| PERS SER CONT TRAVEL ACCOUNTED / BEAU RIVAGE RESORTS INC | | 1,363 | 1,363 | 1,363 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| PERS SER CONT TRAVEL ACCOUNTED / COUNTRY INN & SUITES | | 322 | 322 | 322 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| PERS SER CONT TRAVEL ACCOUNTED / HOLIDAY INN | | 616 | 616 | 616 | 3460 |
| EXPRESS-STARKVILLE | | | | | |
| <i>Comp. Rate: 0</i> | | | | | |
| PERS SER CONT TRAVEL ACCOUNTED / MADISON CTY EQUIPMENT | | 450 | 450 | 450 | 3460 |
| CO INC | | | | | |
| <i>Comp. Rate: 0</i> | | | | | |
| PERS SER CONT TRAVEL ACCOUNTED / PALACE CASINO RESORT | | 30,150 | 30,150 | 30,150 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | 33,013 | 33,013 | 33,013 | |
| 61658 Personnel Services Contracts - SPAHRS | | | | | |
| PERSNL SER CONTRACT-OTHER FEES / CORNERSTONE CONSULTING | | 26,900 | 26,900 | 26,900 | 3460 |
| GROUP | | | | | |
| <i>Comp. Rate: 0</i> | | | | | |
| PERSNL SER CONTRACT-OTHER FEES / HOWARD SHIRLEY A | | 7,200 | 7,200 | 7,200 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| PERSNL SER CONTRACT-OTHER FEES / PERSNL SER | | 663,252 | 663,252 | 663,252 | 3460 |
| CONTRACT-OTHER FEES | | | | | |
| <i>Comp. Rate: 0</i> | | | | | |
| PERSNL SER CONTRACT-OTHER FEES / TEMPSTAFF INC | | 5,390 | 5,390 | 5,390 | 3460 |
| <i>Comp. Rate: 0</i> | | | | | |
| TOTAL 61658 Personnel Services Contracts - SPAHRS | | 702,742 | 702,742 | 702,742 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 6166X Court Costs & Reporters (61661-61666) | | | | | |
| RECORDING & NOTARY FEES / ISSAQUENA CTY CHANCERY CLERK <i>Comp. Rate: 0</i> | | 11 | 11 | 11 | 3460 |
| RECORDING & NOTARY FEES / NOTARY PUBLIC UNDERWRITERS <i>Comp. Rate: 0</i> | | 100 | 100 | 100 | 3460 |
| RECORDING & NOTARY FEES / PEARL RIVER CTY CHANCERY CLERK <i>Comp. Rate: 0</i> | | 12 | 12 | 12 | 3460 |
| APPRAISERS FEE / PEPPER CONSULTING SERVICES LLC <i>Comp. Rate: 0</i> | | 5,250 | 5,250 | 5,250 | 3460 |
| APPRAISERS FEE / TOLER WILLIAM J <i>Comp. Rate: 0</i> | | 600 | 600 | 600 | 3460 |
| APPRAISERS FEE / WINGFIELD RANDALL G <i>Comp. Rate: 0</i> | | 600 | 600 | 600 | 3460 |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | 6,573 | 6,573 | 6,573 | |
| 61670 Laboratory & Testing Fees | | | | | |
| LAB & TESTING FEES / CORNERSTONE LABORATORIES LLC <i>Comp. Rate: 0</i> | | 630 | 630 | 630 | 3460 |
| LAB & TESTING FEES / MEA DRUG TESTING CONSORTIUM <i>Comp. Rate: 0</i> | | 2,835 | 2,835 | 2,835 | 3460 |
| LAB & TESTING FEES / MS STATE UNIV-CHEMICAL LAB <i>Comp. Rate: 0</i> | | 560 | 560 | 560 | 3460 |
| LAB & TESTING FEES / U S FISH & WILDLIFE SERVICE <i>Comp. Rate: 0</i> | | 3,407 | 3,407 | 3,407 | 3460 |
| LAB & TESTING FEES / UNIV OF GEORGIA RESEARCH FOUND <i>Comp. Rate: 0</i> | | 9,000 | 9,000 | 9,000 | 3460 |
| TOTAL 61670 Laboratory & Testing Fees | | 16,432 | 16,432 | 16,432 | |
| 6168X Contract Worker (61682-61688) | | | | | |
| TEMPORARY EMPLOYMENT FEES / TEMPSTAFF INC <i>Comp. Rate: 0</i> | | 20,215 | 20,215 | 20,215 | 3460 |
| CONTRACT WORKER-SPAHRS MATCHNG / CONTRACT WORKER-SPAHRS MATCHNG <i>Comp. Rate: 0</i> | | 50,729 | 50,729 | 50,729 | 3460 |
| TOTAL 6168X Contract Worker (61682-61688) | | 70,944 | 70,944 | 70,944 | |
| 61690 Other Fees & Services | | | | | |
| OTHERS FEES & SERVICES / 100 BLACK MEN OF JACKSON <i>Comp. Rate: 0</i> | | 5,000 | 5,000 | 5,000 | 3460 |
| OTHERS FEES & SERVICES / 4-H FOUNDATION OF MS INC <i>Comp. Rate: 0</i> | | 10,000 | 10,000 | 10,000 | 3460 |
| OTHERS FEES & SERVICES / ACCELERATED PERFORMANCE <i>Comp. Rate: 0</i> | | 149 | 149 | 149 | 3460 |
| OTHERS FEES & SERVICES / ACCESS CONTROL GROUP INC <i>Comp. Rate: 0</i> | | 890 | 890 | 890 | 3460 |
| OTHERS FEES & SERVICES / ADVANCED BUSINESS SYSTEMS LLC <i>Comp. Rate: 0</i> | | 2,648 | 2,648 | 2,648 | 3460 |
| OTHERS FEES & SERVICES / ADVANTAGE E-CYCLING <i>Comp. Rate: 0</i> | | 690 | 690 | 690 | 3460 |
| OTHERS FEES & SERVICES / AMERIMAIL DIGITAL DIRECT LLC <i>Comp. Rate: 0</i> | | 13,267 | 13,267 | 13,267 | 3460 |

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| OTHERS FEES & SERVICES / AMERIMAIL DIRECT INC <i>Comp. Rate: 0</i> | | 7,479 | 7,479 | 7,479 | 3460 |
| OTHERS FEES & SERVICES / ANDERSON COMMUNICATIONS <i>Comp. Rate: 0</i> | | 40 | 40 | 40 | 3460 |
| OTHERS FEES & SERVICES / ARCHAEOLOGICAL SERVICES INC <i>Comp. Rate: 0</i> | | 4,500 | 4,500 | 4,500 | 3460 |
| OTHERS FEES & SERVICES / BOYS & GIRLS CLUB OF CENTRAL <i>Comp. Rate: 0</i> | | 10,000 | 10,000 | 10,000 | 3460 |
| OTHERS FEES & SERVICES / BROOKHAVEN HONDA-KAWASAKI <i>Comp. Rate: 0</i> | | 4 | 4 | 4 | 3460 |
| OTHERS FEES & SERVICES / BROWN TRANSPORT OF MS LLC <i>Comp. Rate: 0</i> | | 1,440 | 1,440 | 1,440 | 3460 |
| OTHERS FEES & SERVICES / CAST FOR KIDS FOUNDATION <i>Comp. Rate: 0</i> | | 2,000 | 2,000 | 2,000 | 3460 |
| OTHERS FEES & SERVICES / COGSWELL ERIN <i>Comp. Rate: 0</i> | | 1,050 | 1,050 | 1,050 | 3460 |
| OTHERS FEES & SERVICES / CONVENTION DISPLAY SERV INC <i>Comp. Rate: 0</i> | | 2,750 | 2,750 | 2,750 | 3460 |
| OTHERS FEES & SERVICES / COTTON DAVID <i>Comp. Rate: 0</i> | | 90,260 | 90,260 | 90,260 | 3460 |
| OTHERS FEES & SERVICES / CROSSROADS AUTOMOTIVE <i>Comp. Rate: 0</i> | | 14 | 14 | 14 | 3460 |
| OTHERS FEES & SERVICES / CROW'S NECK ENVIRONMENTL ED CT <i>Comp. Rate: 0</i> | | 2,165 | 2,165 | 2,165 | 3460 |
| OTHERS FEES & SERVICES / DAP CORP <i>Comp. Rate: 0</i> | | 85 | 85 | 85 | 3460 |
| OTHERS FEES & SERVICES / DELAWAY-TREXINO GABRIELLA A <i>Comp. Rate: 0</i> | | 22 | 22 | 22 | 3460 |
| OTHERS FEES & SERVICES / DELTA WATERFOWL FOUNDATION <i>Comp. Rate: 0</i> | | 3,500 | 3,500 | 3,500 | 3460 |
| OTHERS FEES & SERVICES / DELTA WILDLIFE INC <i>Comp. Rate: 0</i> | | 3,223 | 3,223 | 3,223 | 3460 |
| OTHERS FEES & SERVICES / DESOTO COUNTY SCHOOL DISTRICT <i>Comp. Rate: 0</i> | | 5,000 | 5,000 | 5,000 | 3460 |
| OTHERS FEES & SERVICES / DIRECTV INC <i>Comp. Rate: 0</i> | | 1,187 | 1,187 | 1,187 | 3460 |
| OTHERS FEES & SERVICES / DOWDLE GAS CO-AMORY <i>Comp. Rate: 0</i> | | 5 | 5 | 5 | 3460 |
| OTHERS FEES & SERVICES / DUCKS UNLIMITED INC <i>Comp. Rate: 0</i> | | 3,223 | 3,223 | 3,223 | 3460 |
| OTHERS FEES & SERVICES / ENVIRONMENTAL MGMT PLUS INC <i>Comp. Rate: 0</i> | | 550 | 550 | 550 | 3460 |
| OTHERS FEES & SERVICES / F R BLANKENSTEIN CO <i>Comp. Rate: 0</i> | | 10 | 10 | 10 | 3460 |
| OTHERS FEES & SERVICES / FEIST RICHARD STEPHEN <i>Comp. Rate: 0</i> | | 1,650 | 1,650 | 1,650 | 3460 |
| OTHERS FEES & SERVICES / FELSHER JOHN N <i>Comp. Rate: 0</i> | | 1,050 | 1,050 | 1,050 | 3460 |
| OTHERS FEES & SERVICES / FOUNDATION FOR MS WILDLIFE <i>Comp. Rate: 0</i> | | 22,972 | 22,972 | 22,972 | 3460 |
| OTHERS FEES & SERVICES / GAINES ERWIN <i>Comp. Rate: 0</i> | | 3,300 | 3,300 | 3,300 | 3460 |

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| OTHERS FEES & SERVICES / GENE'S TIRE CENTER <i>Comp. Rate: 0</i> | | 2 | 2 | 2 | 3460 |
| OTHERS FEES & SERVICES / GRADY'S AUTO PARTS & SUPPLY <i>Comp. Rate: 0</i> | | 1,900 | 1,900 | 1,900 | 3460 |
| OTHERS FEES & SERVICES / GREATER HOPE FOUNDATION <i>Comp. Rate: 0</i> | | 7,000 | 7,000 | 7,000 | 3460 |
| OTHERS FEES & SERVICES / HALLMARK SECURITY INC <i>Comp. Rate: 0</i> | | 359 | 359 | 359 | 3460 |
| OTHERS FEES & SERVICES / HAYNES FARMS PARTNERSHIP <i>Comp. Rate: 0</i> | | 4,900 | 4,900 | 4,900 | 3460 |
| OTHERS FEES & SERVICES / HEDERMAN BROTHERS <i>Comp. Rate: 0</i> | | 180 | 180 | 180 | 3460 |
| OTHERS FEES & SERVICES / HOLCOMB AERIAL SERVICE INC <i>Comp. Rate: 0</i> | | 3,000 | 3,000 | 3,000 | 3460 |
| OTHERS FEES & SERVICES / HOWELL GRADY <i>Comp. Rate: 0</i> | | 12,349 | 12,349 | 12,349 | 3460 |
| OTHERS FEES & SERVICES / HUDSPETH JOE MAC JR <i>Comp. Rate: 0</i> | | 585 | 585 | 585 | 3460 |
| OTHERS FEES & SERVICES / INFONET SYSTEMS INC <i>Comp. Rate: 0</i> | | 40,250 | 40,250 | 40,250 | 3460 |
| OTHERS FEES & SERVICES / INTEGRATED COMMUNICATIONS INC <i>Comp. Rate: 0</i> | | 140 | 140 | 140 | 3460 |
| OTHERS FEES & SERVICES / JOHN SATTERWHITE ENT INC <i>Comp. Rate: 0</i> | | 67,992 | 67,992 | 67,992 | 3460 |
| OTHERS FEES & SERVICES / JOHNSON MICHAEL DAVID <i>Comp. Rate: 0</i> | | 700 | 700 | 700 | 3460 |
| OTHERS FEES & SERVICES / KELLY MICHAEL A <i>Comp. Rate: 0</i> | | 400 | 400 | 400 | 3460 |
| OTHERS FEES & SERVICES / KIRKPATRICK STEPHEN <i>Comp. Rate: 0</i> | | 150 | 150 | 150 | 3460 |
| OTHERS FEES & SERVICES / KOSCIUSKO CUSTOM BLDGS <i>Comp. Rate: 0</i> | | 200 | 200 | 200 | 3460 |
| OTHERS FEES & SERVICES / KUT TOOLS INC <i>Comp. Rate: 0</i> | | 32 | 32 | 32 | 3460 |
| OTHERS FEES & SERVICES / KWAN RODERICK RANDALL <i>Comp. Rate: 0</i> | | 9,000 | 9,000 | 9,000 | 3460 |
| OTHERS FEES & SERVICES / LAKE HILL MOTORS INC <i>Comp. Rate: 0</i> | | 225 | 225 | 225 | 3460 |
| OTHERS FEES & SERVICES / LEAKE COUNTY CHAMBER <i>Comp. Rate: 0</i> | | 1,000 | 1,000 | 1,000 | 3460 |
| OTHERS FEES & SERVICES / LIEB BRAD R <i>Comp. Rate: 0</i> | | 900 | 900 | 900 | 3460 |
| OTHERS FEES & SERVICES / M & M ENTERPRISES <i>Comp. Rate: 0</i> | | 40 | 40 | 40 | 3460 |
| OTHERS FEES & SERVICES / MADISON COUNTY <i>Comp. Rate: 0</i> | | 50 | 50 | 50 | 3460 |
| OTHERS FEES & SERVICES / MADISON CTY EQUIPMENT CO INC <i>Comp. Rate: 0</i> | | 48 | 48 | 48 | 3460 |
| OTHERS FEES & SERVICES / MAGNOLIA BROADCAST MONITORING <i>Comp. Rate: 0</i> | | 1,000 | 1,000 | 1,000 | 3460 |
| OTHERS FEES & SERVICES / MAGNOLIA CLIPPING SERVICE <i>Comp. Rate: 0</i> | | 1,300 | 1,300 | 1,300 | 3460 |

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| OTHERS FEES & SERVICES / MARITIME & SEAFOOD INDUSTRY <i>Comp. Rate: 0</i> | | 12,000 | 12,000 | 12,000 | 3460 |
| OTHERS FEES & SERVICES / MAY GROUP <i>Comp. Rate: 0</i> | | 11,700 | 11,700 | 11,700 | 3460 |
| OTHERS FEES & SERVICES / MCLENDON MARY FRANCES <i>Comp. Rate: 0</i> | | 273 | 273 | 273 | 3460 |
| OTHERS FEES & SERVICES / MID SOUTH UNIFORM & SUPPLY INC <i>Comp. Rate: 0</i> | | 2,963 | 2,963 | 2,963 | 3460 |
| OTHERS FEES & SERVICES / MID SOUTH WELDING SUPPLY INC <i>Comp. Rate: 0</i> | | 13 | 13 | 13 | 3460 |
| OTHERS FEES & SERVICES / MISSISSIPPI BOWHUNTERS ASSOC <i>Comp. Rate: 0</i> | | 16,800 | 16,800 | 16,800 | 3460 |
| OTHERS FEES & SERVICES / MISSISSIPPI TRAPPERS ASSN <i>Comp. Rate: 0</i> | | 2,000 | 2,000 | 2,000 | 3460 |
| OTHERS FEES & SERVICES / MONOGRAM EXPRESS <i>Comp. Rate: 0</i> | | 221 | 221 | 221 | 3460 |
| OTHERS FEES & SERVICES / MOORE BRANDY <i>Comp. Rate: 0</i> | | 624 | 624 | 624 | 3460 |
| OTHERS FEES & SERVICES / MOORE JOHNNY BALLARD <i>Comp. Rate: 0</i> | | 141 | 141 | 141 | 3460 |
| OTHERS FEES & SERVICES / MS BASS FEDERATION INC <i>Comp. Rate: 0</i> | | 7,200 | 7,200 | 7,200 | 3460 |
| OTHERS FEES & SERVICES / MS CHAPTER OF THE NWTf <i>Comp. Rate: 0</i> | | 12,700 | 12,700 | 12,700 | 3460 |
| OTHERS FEES & SERVICES / MS CROSS CONNECTION & BACKFLOW <i>Comp. Rate: 0</i> | | 206 | 206 | 206 | 3460 |
| OTHERS FEES & SERVICES / MS FISH & WILDLIFE FOUNDATION <i>Comp. Rate: 0</i> | | 9,633 | 9,633 | 9,633 | 3460 |
| OTHERS FEES & SERVICES / MS RACCOON HUNTERS ASSOC <i>Comp. Rate: 0</i> | | 10,000 | 10,000 | 10,000 | 3460 |
| OTHERS FEES & SERVICES / MS STATE UNIV <i>Comp. Rate: 0</i> | | 6,288 | 6,288 | 6,288 | 3460 |
| OTHERS FEES & SERVICES / MS STATE UNIV-WILDLIFE & <i>Comp. Rate: 0</i> | | 3,500 | 3,500 | 3,500 | 3460 |
| OTHERS FEES & SERVICES / MS WILDLIFE FEDERATION <i>Comp. Rate: 0</i> | | 1,760 | 1,760 | 1,760 | 3460 |
| OTHERS FEES & SERVICES / NFO CUSTOM FRAMING LLC <i>Comp. Rate: 0</i> | | 1,213 | 1,213 | 1,213 | 3460 |
| OTHERS FEES & SERVICES / NORDAN SMITH WELDING SUPPLIES <i>Comp. Rate: 0</i> | | 6 | 6 | 6 | 3460 |
| OTHERS FEES & SERVICES / OAKES PATRICIA C <i>Comp. Rate: 0</i> | | 25 | 25 | 25 | 3460 |
| OTHERS FEES & SERVICES / OTHERS FEES & SERVICES <i>Comp. Rate: 0</i> | | 300 | 300 | 300 | 3460 |
| OTHERS FEES & SERVICES / OUTDOOR GROUP INC <i>Comp. Rate: 0</i> | | 49,790 | 49,790 | 49,790 | 3460 |
| OTHERS FEES & SERVICES / OZBORN COMMUNICATIONS LLC <i>Comp. Rate: 0</i> | | 105 | 105 | 105 | 3460 |
| OTHERS FEES & SERVICES / P & D MACZKA INC <i>Comp. Rate: 0</i> | | 500 | 500 | 500 | 3460 |
| OTHERS FEES & SERVICES / PHEASANTS FOREVER INC <i>Comp. Rate: 0</i> | | 1,760 | 1,760 | 1,760 | 3460 |

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| OTHERS FEES & SERVICES / POSTAGE SAVERS INC <i>Comp. Rate: 0</i> | | 19,650 | 19,650 | 19,650 | 3460 |
| OTHERS FEES & SERVICES / PRESLEY EDWIN M <i>Comp. Rate: 0</i> | | 100 | 100 | 100 | 3460 |
| OTHERS FEES & SERVICES / R R DONNELLEY RECEIVABLES INC <i>Comp. Rate: 0</i> | | 75,125 | 75,125 | 75,125 | 3460 |
| OTHERS FEES & SERVICES / RELIABLE AUTO SERVICES <i>Comp. Rate: 0</i> | | 50 | 50 | 50 | 3460 |
| OTHERS FEES & SERVICES / RUSSELL CARRIE GERMANY <i>Comp. Rate: 0</i> | | 27 | 27 | 27 | 3460 |
| OTHERS FEES & SERVICES / SCOTT PETROLEUM CORP-GREENWOOD <i>Comp. Rate: 0</i> | | 5 | 5 | 5 | 3460 |
| OTHERS FEES & SERVICES / SELMAN DAVID E <i>Comp. Rate: 0</i> | | 12,500 | 12,500 | 12,500 | 3460 |
| OTHERS FEES & SERVICES / SHIYOU TODD A <i>Comp. Rate: 0</i> | | 3,400 | 3,400 | 3,400 | 3460 |
| OTHERS FEES & SERVICES / SIMPLEXGRINNELL LP <i>Comp. Rate: 0</i> | | 1,018 | 1,018 | 1,018 | 3460 |
| OTHERS FEES & SERVICES / SIMPSON CTY WRECKER SERVICE & <i>Comp. Rate: 0</i> | | 125 | 125 | 125 | 3460 |
| OTHERS FEES & SERVICES / SOUTHERN WELDING SUPPLY <i>Comp. Rate: 0</i> | | 40 | 40 | 40 | 3460 |
| OTHERS FEES & SERVICES / STATE TREASURER 3111 * <i>Comp. Rate: 0</i> | | 50 | 50 | 50 | 3460 |
| OTHERS FEES & SERVICES / STRIBLING EQUIP INC-JACKSON <i>Comp. Rate: 0</i> | | 1,075 | 1,075 | 1,075 | 3460 |
| OTHERS FEES & SERVICES / TIMBER INVESTMENT MANAGERS LLC <i>Comp. Rate: 0</i> | | 6,419 | 6,419 | 6,419 | 3460 |
| OTHERS FEES & SERVICES / TINGLE MELVIN R <i>Comp. Rate: 0</i> | | 5,850 | 5,850 | 5,850 | 3460 |
| OTHERS FEES & SERVICES / TOLLESON AUTOMOTIVE INC <i>Comp. Rate: 0</i> | | 6 | 6 | 6 | 3460 |
| OTHERS FEES & SERVICES / TREESTAND MANUFACTURER'S ASSOC <i>Comp. Rate: 0</i> | | 10,000 | 10,000 | 10,000 | 3460 |
| OTHERS FEES & SERVICES / UNIV OF GEORGIA RESEARCH FOUND <i>Comp. Rate: 0</i> | | 15,000 | 15,000 | 15,000 | 3460 |
| OTHERS FEES & SERVICES / UNIV OF TENNESSEE <i>Comp. Rate: 0</i> | | 5,000 | 5,000 | 5,000 | 3460 |
| OTHERS FEES & SERVICES / VOSS SIGNS LLC <i>Comp. Rate: 0</i> | | 45 | 45 | 45 | 3460 |
| OTHERS FEES & SERVICES / WILDLIFE MISSISSIPPI <i>Comp. Rate: 0</i> | | 43,737 | 43,737 | 43,737 | 3460 |
| OTHERS FEES & SERVICES / WOOTEN BILLY R <i>Comp. Rate: 0</i> | | 3,577 | 3,577 | 3,577 | 3460 |
| OTHERS FEES & SERVICES / YOUTH BOWFISHING ASSOCIATION <i>Comp. Rate: 0</i> | | 3,880 | 3,880 | 3,880 | 3460 |
| <i>Comp. Rate:</i> | | | | | |
| TOTAL 61690 Other Fees & Services | | <u><u>712,225</u></u> | <u><u>712,225</u></u> | <u><u>712,225</u></u> | |

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61606 Accounting Fees - Other ACCOUNTING FEES - OTHER / NICHOLSON & COMPANY PLLC <i>Comp. Rate: 0</i> <i>Comp. Rate:</i> TOTAL 61606 Accounting Fees - Other | | | | | 3460 |
| 62658 Personal Service Trancts/Other Fee - SPAHRS PERSNL SER CONTRACT-OTHER FEES / CORNERSTONE CONSULTING GROUP <i>Comp. Rate: 0</i> TOTAL 62658 Personal Service Trancts/Other Fee - SPAHRS | | | | | 3460 |
| 61667 Temporary Employment Fees - SPAHRS TEMPORARY EMPLOY - SPAHRS / <i>Comp. Rate: 0</i> TOTAL 61667 Temporary Employment Fees - SPAHRS | | | | | 3460 |
| 61614 State Administrative Costs TOTAL 61614 State Administrative Costs | | | | | |
| 61661 Recording & Norary Fees (1099) RECORDING & NOTARY FEES / JEFFERSON DAVIS CTY CHNCRY CLK <i>Comp. Rate: 0</i> TOTAL 61661 Recording & Norary Fees (1099) | | | | | 3460 |
| GRAND TOTAL (61600-61699) | | 3,327,952 | 3,486,437 | 3,486,437 | |

VEHICLE PURCHASE DETAILS

Bureau of Wildlife and Fisheries

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2013 Req. Cost |
|---|-----------------|------------------------------|----------------------------|-----------------------------|
| Work Vehicles | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | |
| 2013 | Med Duty Pickup | Corp | WMA | 23,754 |
| 2013 | Med Duty Pickup | Corp | WMA | 23,754 |
| 2013 | Med Duty Pickup | Corp | WMA | 23,754 |
| 2013 | Med Duty Pickup | Corp | WMA | 23,755 |
| 2013 | Med Duty Pickup | Corp | WMA | 23,754 |
| 2013 | Med Duty Pickup | Corp | WMA | 23,755 |
| 2013 | Med Duty Pickup | Corp | WMA | 23,755 |
| 2013 | Med Duty Pickup | Corp | WMA | 23,755 |
| 2013 | Med Duty Pickup | Corp | WMA | 23,755 |
| 2013 | Med Duty Pickup | Corp | WMA | 23,754 |
| 2013 | Med Duty Pickup | Corp | WMA | 23,755 |
| TOTAL WORK VEHICLES | | | | 261,300 |
| TOTAL VEHICLE REQUEST | | | | 261,300 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Bureau of Wildlife and Fisheries

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-11 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-------|-----------------------|-------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2012 | FY 2013 |
| W | Truck | 2008 | Ford | Officer | Patrolling | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Bureau of Wildlife and Fisheries _____
Agency Name

| Program | Decision Unit | Object | Amount |
|-------------------------------|----------------------|----------------------|---------------|
| Priority # 0 | | | |
| Program # 4 : LAW ENFORCEMENT | ARRA | | |
| | | Total | |
| | | St.Sup.Special Funds | -1,500,000 |
| | | Other Special Funds | 1,500,000 |

CAPITAL LEASES

Bureau of Wildlife and Fisheries
 Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-11 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|
| | | | | | | Principal | Interest | Total | Actual FY 2011 | Estimated FY 2012 | | | Requested FY 2013 | | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Bureau of Wildlife and Fisheries

| Major Object | FY2012 GENERAL FUND REDUCTION | AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2012 FEDERAL FUNDS | AFFECT ON FY2012 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | | | | | |